

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|-------------|----------------------|--------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 430,135,500 | | | |
| General Fund, One-time | 1,233,000 | (21,321,600) | (21,249,600) | 72,000 |
| Transportation Fund | 5,495,500 | | | |
| Federal Funds | 55,490,700 | (3,600) | 647,400 | 651,000 |
| Dedicated Credits Revenue | 40,852,600 | (161,500) | (10,400) | 151,100 |
| Dedicated Credits - Land Grant | 49,800 | | | |
| General Fund Restricted | | (1,000) | (1,000) | |
| GFR - Alternative Dispute Resolution | 144,400 | | | |
| GFR - Children's Legal Defense | 643,500 | | | |
| GFR - Commerce Service | 429,000 | | | |
| GFR - Constitutional Defense | 1,105,000 | | | |
| GFR - Court Reporter Technology | 250,000 | | | |
| GFR - Court Trust Interest | 300,000 | | 500,000 | 500,000 |
| GFR - Environmental Quality | 200,000 | | | |
| GFR - Fire Academy Support | 3,236,300 | | | |
| GFR - Guardian Ad Litem Services | 246,700 | | | |
| GFR - Non-Judicial Assessment | 753,000 | | | |
| GFR - Nuclear Oversight | 1,793,300 | | | |
| GFR - Online Court Assistance | 35,000 | | | |
| GFR - Public Safety Support | 3,076,600 | (700) | (700) | |
| GFR - State Court Complex | 3,500,000 | | | |
| GFR - Statewide Warrant Ops | 410,500 | (100) | (100) | |
| GFR - Substance Abuse Prevention | 348,800 | | | |
| GFR - Tobacco Settlement | 352,800 | | 280,800 | 280,800 |
| Transportation Fund Restricted | | 600 | | (600) |
| TFR - Motorcycle Education | 207,400 | | | |
| TFR - Public Safety | 16,518,600 | 551,900 | 1,192,500 | 640,600 |
| TFR - Uninsured Motorist I.D. | 1,559,800 | | | |
| Antitrust Revolving | 163,300 | (100) | 64,900 | 65,000 |
| Crime Victims Reparation Trust | 811,300 | (2,000) | (2,000) | |
| Olympic Special Revenue | 352,100 | | | |
| Unclaimed Property Trust | 1,130,400 | (1,800) | (1,800) | |
| Youth Crime Victims Restitution | 500,000 | | | |
| Transfers | 1,934,700 | | | |
| Transfers - Administrative Services | 11,000 | | | |
| Transfers - Child Nutrition | 665,200 | | | |
| Transfers - Commerce | 2,000 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 3,731,300 | | | |
| Transfers - Comp Emergency Mgt | 25,000 | (25,000) | | 25,000 |

| | | | | |
|--|----------------------|-----------------------|-----------------------|--------------------|
| Transfers - Corrections | 9,000 | | | |
| Transfers - Department of Community and Economic Development | 438,000 | | | |
| Transfers - Environmental Quality | 6,000 | | | |
| Transfers - Federal | 104,800 | | | |
| Transfers - Health | 20,000 | | | |
| Transfers - Human Resource Mgt | 1,000 | | | |
| Transfers - Human Services | 228,700 | | | |
| Transfers - Insurance | 2,000 | | | |
| Transfers - Interagency | 87,800 | | | |
| Transfers - Medicaid | 11,163,800 | (200) | (200) | |
| Transfers - Natural Resources | 9,600 | | | |
| Transfers - Other Agencies | 1,432,500 | | | |
| Transfers - Other Funds | 99,100 | | | |
| Transfers - Public Safety | 10,000 | | | |
| Transfers - Transportation | 117,000 | | | |
| Transfers - Utah State Tax Commission | 21,900 | | | |
| Transfers - Within Agency | 1,500,000 | | | |
| Transfers - Workforce Services | 46,400 | | | |
| Beginning Nonlapsing | 21,902,300 | | | |
| Closing Nonlapsing | (2,371,800) | | | |
| Lapsing Balance | (1,793,300) | | | |
| Total | \$610,728,900 | (\$20,965,100) | (\$18,580,200) | \$2,384,900 |

| | Estimated | Target | Subcommittee | Difference |
|--------------------------|-------------|--------------|--------------|------------|
| Total State Funds | 431,368,500 | (21,321,600) | (21,249,600) | 72,000 |

| Programs | Estimated | Analyst | Subcommittee | Difference |
|-----------------------------|----------------------|-----------------------|-----------------------|--------------------|
| Governor's Office | 38,403,500 | (736,800) | (488,700) | 248,100 |
| State Auditor | 3,556,400 | (150,200) | (20,200) | 130,000 |
| State Treasurer | 2,603,800 | (47,500) | (2,500) | 45,000 |
| Attorney General | 33,440,700 | (915,400) | (569,600) | 345,800 |
| Corrections | 208,683,100 | (10,245,500) | (9,594,500) | 651,000 |
| Board of Pardons and Parole | 2,854,700 | (126,900) | (66,900) | 60,000 |
| Youth Corrections | 93,965,900 | (3,016,000) | (4,151,000) | (1,135,000) |
| Courts | 105,354,900 | (4,100,500) | (3,200,500) | 900,000 |
| Public Safety | 121,865,900 | (1,626,300) | (486,300) | 1,140,000 |
| Total | \$610,728,900 | (\$20,965,100) | (\$18,580,200) | \$2,384,900 |

| FTE/Other | Estimated | Analyst | Subcommittee | Difference |
|-----------|-----------|---------|--------------|------------|
| Total FTE | 6,345 | (74) | (80) | (6) |


 Sen. Chris Butters, Co-Chair


 Rep. A. Lamont Tyler, Co-Chair

Intent Language
Governor's Office

1. *It is the intent of the Legislature that funding for the Governor's Office be nonlapsing.*

State Auditor

2. *It is the intent of the Legislature that funding for the State Auditor be nonlapsing.*

State Treasurer

3. *It is the intent of the Legislature that funding for the State Treasurer be nonlapsing.*

Attorney General

4. *It is the intent of the committee, with agreement of the Attorney General, that the Legislature not make additional reductions in agency budgets to meet the funding obligations for the Census lawsuit litigation and the Public Employees lawsuit (HB 179).*

5. *It is the intent of the Legislature that funding for the Attorney General's Office be nonlapsing.*

Attorney General - Antitrust Prosecution

6. *It is the intent of the Legislature that funding for Antitrust Prosecution be nonlapsing.*

Corrections - Administration

7. *It is the intent of the Legislature that funds for FY 2002 for the Department be nonlapsing.*

Corrections - Field Operations

8. *It is the intent of the Legislature that the funds for FY 2002 for the Department be nonlapsing*

9. *It is the intent of the Legislature that the Department of Corrections have the authority to transfer up to \$500,000 in nonlapsing funds from the Divisions of Institutional Operations and Field Operations for use by Correctional Industries. The funding can only be used to support offender work programs that teach inmates useful skills or provides the State with an important service.*

Corrections - Institutional Operations

10. *It is the intent of the Legislature that the Department of Corrections have the authority to transfer up to \$500,000 in nonlapsing funds from the Divisions of Institutional Operations and Field Operations for use by Correctional Industries. The funding can only be used to support offender work programs that teach inmates useful skills or provides the State with an important service.*

11. *It is the intent of the Legislature that funds for the Department for FY 2002 be nonlapsing.*

Corrections - Utah Correctional Industries

12. *It is the intent of the Legislature that funds for FY 2002 for the Department be nonlapsing.*

13. *It is the intent of the Legislature that the Department of Corrections have the authority to transfer up to \$500,000 in nonlapsing funds from the Divisions of Institutional Operations and Field Operations for use by Correctional Industries. The funding can only be used to support offender work programs that teach inmates useful skills or provides the State with an important service.*

Board of Pardons and Parole

14. *It is the intent of the Legislature that funds for FY 2002 for the Board be nonlapsing.*

15. *It is the intent of the Legislature that the \$60,000 identified for video conferencing equipment for the Board of Pardons be used only in conjunction with remodeling of an additional hearing or court room.*

Courts - Administration

16. *It is the intent of the Legislature that the Courts emphasize programs that are preventative in nature with additional funding made available for FY 2002.*
17. *It is the intent of the Legislature that the funds for the Courts be nonlapsing*

Public Safety - Commissioner's Office

18. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be nonlapsing*
19. *It is the intent of the Legislature that the Department of Public Safety may expand the fleet if money becomes available, either through existing budgets or from outside sources of revenue.*

Public Safety - Investigative and Technical Services

20. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be nonlapsing*

Public Safety - Utah Highway Patrol Division

21. *It is the intent of the Legislature that the \$403,000 appropriated from the Transportation Fund Restricted - Public Safety Restricted Fund is to be used for enforcement of alcohol and drug related offenses.*
22. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be nonlapsing*
23. *It is the intent of the Legislature that the Department of Public Safety may expand the fleet if money becomes available, either through existing budgets or from outside sources of revenue.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

**Courts
Administration**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference |
|--------------------------------------|---------------------|-----------------------------|----------------------|--------------------|
| | Estimated | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 71,870,300 | | | |
| General Fund, One-time | 88,000 | (3,870,100) | (3,665,100) | 205,000 |
| Dedicated Credits Revenue | 936,400 | | | |
| GFR - Alternative Dispute Resolution | 144,400 | | | |
| GFR - Children's Legal Defense | 244,400 | | | |
| GFR - Court Reporter Technology | 250,000 | | | |
| GFR - Court Trust Interest | 300,000 | | 500,000 | 500,000 |
| GFR - Non-Judicial Assessment | 753,000 | | | |
| GFR - Online Court Assistance | 35,000 | | | |
| GFR - Substance Abuse Prevention | 348,800 | | | |
| GFR - Tobacco Settlement | 193,700 | | | |
| Transfers | 648,700 | | | |
| Transfers - Human Services | 152,800 | | | |
| Transfers - Youth Corrections | | | 400,000 | 400,000 |
| Beginning Nonlapsing | 1,446,100 | | | |
| Closing Nonlapsing | (170,500) | | | |
| Total | \$77,241,100 | (\$3,870,100) | (\$2,765,100) | \$1,105,000 |
| Programs | | | | |
| Supreme Court | 1,966,000 | (6,800) | | 6,800 |
| Law Library | 529,200 | (500) | | 500 |
| Court of Appeals | 2,768,200 | (8,700) | (37,800) | (29,100) |
| District Courts | 35,153,100 | (3,031,300) | (468,900) | 2,562,400 |
| Juvenile Courts | 27,699,300 | (396,400) | (563,300) | (166,900) |
| Justice Courts | 171,800 | (3,300) | (10,000) | (6,700) |
| Administrative Office | 3,795,700 | (325,400) | (1,546,000) | (1,220,600) |
| Judicial Education | 468,300 | 60,900 | 60,900 | |
| Data Processing | 4,689,500 | (158,600) | (200,000) | (41,400) |
| Total | \$77,241,100 | (\$3,870,100) | (\$2,765,100) | \$1,105,000 |
| FTE/Other | | | | |
| Total FTE | 1,220 | (64) | (70) | (6) |

Intent Language

It is the intent of the Legislature that the funds for the Courts be nonlapsing

It is the intent of the Legislature that the Courts emphasize programs that are preventative in nature with additional funding made available for FY 2002.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

**Courts
Contracts and Leases**

| Financing | FY 2002 Estimated | FY 2002 Supplemental | | Difference Sub/Analyst |
|---------------------------|------------------------------|-----------------------------|---------------------|-----------------------------------|
| | | Analyst | Subcommittee | |
| General Fund | 15,323,800 | | | |
| General Fund, One-time | | (215,000) | (420,000) | (205,000) |
| Dedicated Credits Revenue | 145,600 | | | |
| GFR - State Court Complex | 3,500,000 | | | |
| Beginning Nonlapsing | 240,300 | | | |
| Total | \$19,209,700 | (\$215,000) | (\$420,000) | (\$205,000) |
| | | | | |
| Programs | | | | |
| Contracts and Leases | 19,209,700 | (215,000) | (420,000) | (205,000) |
| Total | \$19,209,700 | (\$215,000) | (\$420,000) | (\$205,000) |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

**Courts
Grand Jury**

| Financing | FY 2002 Estimated | FY 2002 Supplemental | | Difference |
|------------------------|------------------------------|-----------------------------|---------------------|--------------------|
| | | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 900 | | | |
| General Fund, One-time | | (100) | (100) | |
| Total | \$900 | (\$100) | (\$100) | \$0 |
| | | | | |
| Programs | | | | |
| Grand Jury | 900 | (100) | (100) | |
| Total | \$900 | (\$100) | (\$100) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

**Courts
Jury and Witness Fees**

| Financing | FY 2002 Estimated | FY 2002 Supplemental | | Difference Sub/Analyst |
|--------------------------------|------------------------------|-----------------------------|---------------------|-----------------------------------|
| | | Analyst | Subcommittee | |
| General Fund | 1,829,800 | | | |
| General Fund, One-time | | (3,800) | (3,800) | |
| Dedicated Credits Revenue | 15,000 | | | |
| Beginning Nonlapsing | (515,600) | | | |
| Total | \$1,329,200 | (\$3,800) | (\$3,800) | \$0 |
| | | | | |
| Programs | | | | |
| Jury, Witness, and Interpreter | 1,329,200 | (3,800) | (3,800) | |
| Total | \$1,329,200 | (\$3,800) | (\$3,800) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Courts
Guardian ad Litem**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|----------------------------------|--------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 2,997,600 | | | |
| General Fund, One-time | | (11,500) | (11,500) | |
| Dedicated Credits Revenue | 20,000 | | | |
| GFR - Children's Legal Defense | 399,100 | | | |
| GFR - Guardian Ad Litem Services | 246,700 | | | |
| Transfers | 84,000 | | | |
| Beginning Nonlapsing | 1,200 | | | |
| Total | \$3,748,600 | (\$11,500) | (\$11,500) | \$0 |
| Programs | | | | |
| Guardian ad Litem | 3,748,600 | (11,500) | (11,500) | |
| Total | \$3,748,600 | (\$11,500) | (\$11,500) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
State Treasurer
State Treasurer**

| Financing | FY 2002 Estimated | FY 2002 Supplemental | | Difference Sub/Analyst |
|-------------------------------|------------------------------|-----------------------------|---------------------|-----------------------------------|
| | | Analyst | Subcommittee | |
| General Fund | 831,900 | | | |
| General Fund, One-time | | (45,700) | (45,700) | |
| Dedicated Credits Revenue | 121,800 | | | |
| Unclaimed Property Trust | 1,130,400 | (1,800) | (1,800) | |
| Transfers | 300 | | | |
| Transfers - Youth Corrections | | | 45,000 | 45,000 |
| Beginning Nonlapsing | 453,100 | | | |
| Total | \$2,537,500 | (\$47,500) | (\$2,500) | \$45,000 |
| | | | | |
| Programs | | | | |
| Treasury and Investment | 1,160,400 | (45,400) | (400) | 45,000 |
| Unclaimed Property | 1,296,300 | (1,800) | (1,800) | |
| Money Management Council | 80,800 | (300) | (300) | |
| Total | \$2,537,500 | (\$47,500) | (\$2,500) | \$45,000 |

Intent Language

It is the intent of the Legislature that funding for the State Treasurer be nonlapsing.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Governor's Office**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|-----------------------------------|--------------------|----------------------|-------------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 2,306,300 | | | |
| General Fund, One-time | | (106,000) | (35,500) | 70,500 |
| Dedicated Credits Revenue | 3,500 | | | |
| Transfers | 10,000 | | | |
| Transfers - Environmental Quality | 4,000 | | | |
| Transfers - Health | 6,000 | | | |
| Transfers - Human Services | 6,000 | | | |
| Transfers - Natural Resources | 3,000 | | | |
| Transfers - Other Agencies | 43,200 | | | |
| Transfers - Workforce Services | 4,000 | | | |
| Beginning Nonlapsing | 339,700 | | | |
| Total | \$2,725,700 | (\$106,000) | (\$35,500) | \$70,500 |
| Programs | | | | |
| Administration | 2,054,100 | (98,900) | (28,400) | 70,500 |
| Governor's Residence | 277,900 | (1,600) | (1,600) | |
| Washington Office | 240,700 | (900) | (900) | |
| Constitutional Defense Council | 153,000 | (4,600) | (4,600) | |
| Total | \$2,725,700 | (\$106,000) | (\$35,500) | \$70,500 |

Intent Language

It is the intent of the Legislature that funding for the Governor's Office be nonlapsing.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Elections**

| Financing | FY 2002 Estimated | FY 2002 Supplemental | | Difference |
|---------------------------|------------------------------|-----------------------------|---------------------|--------------------|
| | | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 672,500 | | | |
| General Fund, One-time | | (16,400) | (16,400) | |
| Dedicated Credits Revenue | 3,000 | | | |
| Beginning Nonlapsing | 109,300 | | | |
| Closing Nonlapsing | (151,000) | | | |
| Total | \$633,800 | (\$16,400) | (\$16,400) | \$0 |
| Programs | | | | |
| Elections | 633,800 | (16,400) | (16,400) | |
| Total | \$633,800 | (\$16,400) | (\$16,400) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Commission for Women and Families**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|-----------------------------------|------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 82,100 | | | |
| General Fund, One-time | | (2,000) | (70,500) | (68,500) |
| Beginning Nonlapsing | 8,800 | | | |
| Total | <u>\$90,900</u> | <u>(\$2,000)</u> | <u>(\$70,500)</u> | <u>(\$68,500)</u> |
| | | | | |
| Programs | | | | |
| Commission for Women and Families | 90,900 | (2,000) | (70,500) | (68,500) |
| Total | <u>\$90,900</u> | <u>(\$2,000)</u> | <u>(\$70,500)</u> | <u>(\$68,500)</u> |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Office of Planning and Budget**

| Financing | FY 2002 Estimated | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|----------------------|----------------------|--------------------|---------------------------|
| | | Analyst | Subcommittee | |
| General Fund | 3,957,000 | | | |
| General Fund, One-time | 100,000 | (384,100) | (256,900) | 127,200 |
| Federal Funds | 235,000 | | | |
| Dedicated Credits Revenue | 172,500 | (151,100) | | 151,100 |
| Olympic Special Revenue | 352,100 | | | |
| Transfers | 12,600 | | | |
| Transfers - Administrative Services | 11,000 | | | |
| Transfers - Commerce | 2,000 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 10,000 | | | |
| Transfers - Comp Emergency Mgt | 25,000 | (25,000) | | 25,000 |
| Transfers - Corrections | 9,000 | | | |
| Transfers - Department of Community and Economic Development | 438,000 | | | |
| Transfers - Environmental Quality | 2,000 | | | |
| Transfers - Health | 14,000 | | | |
| Transfers - Human Resource Mgt | 1,000 | | | |
| Transfers - Human Services | 28,000 | | | |
| Transfers - Insurance | 2,000 | | | |
| Transfers - Natural Resources | 6,600 | | | |
| Transfers - Other Agencies | 2,600 | | | |
| Transfers - Other Funds | 39,600 | | | |
| Transfers - Public Safety | 10,000 | | | |
| Transfers - Transportation | 117,000 | | | |
| Transfers - Utah State Tax Commission | 21,900 | | | |
| Transfers - Workforce Services | 42,400 | | | |
| Beginning Nonlapsing | 7,789,100 | | | |
| Total | \$13,400,400 | (\$560,200) | (\$256,900) | \$303,300 |

Programs

| | | | | |
|------------------------------------|-----------|-----------|-----------|---------|
| Science and Technology | 247,000 | (248,100) | | 248,100 |
| Administration | 7,858,500 | (261,300) | (213,000) | 48,300 |
| Planning and Budget Analysis | 830,700 | (24,200) | (24,200) | |
| Demographic and Economic Analysis | 1,077,500 | (10,700) | (5,700) | 5,000 |
| Resource Planning and Legal Review | 476,500 | (2,400) | (2,400) | |
| Information Technology | 1,149,500 | (6,000) | (6,000) | |

State and Local Planning

| | | | |
|---------------------|--------------------|--------------------|------------------|
| 1,760,700 | (7,500) | (5,600) | 1,900 |
| <u>\$13,400,400</u> | <u>(\$560,200)</u> | <u>(\$256,900)</u> | <u>\$303,300</u> |

Total

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Commission on Criminal and Juvenile Justice**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|-----------------------------------|---------------------|----------------------|--------------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 1,684,400 | | | |
| General Fund, One-time | | (50,100) | (107,300) | (57,200) |
| Federal Funds | 15,170,900 | (100) | (100) | |
| Dedicated Credits Revenue | 65,000 | | | |
| Crime Victims Reparation Trust | 811,300 | (2,000) | (2,000) | |
| Transfers | 3,000 | | | |
| Beginning Nonlapsing | 336,900 | | | |
| Total | \$18,071,500 | (\$52,200) | (\$109,400) | (\$57,200) |
| Programs | | | | |
| CCJJ Commission | 12,215,000 | (6,200) | (68,300) | (62,100) |
| Crime Victim Reparations | 4,762,800 | (2,100) | (2,100) | |
| Extraditions | 294,400 | (31,600) | (18,100) | 13,500 |
| Substance Abuse and Anti-violence | 269,500 | (900) | (20,400) | (19,500) |
| Sentencing Commission | 210,600 | (800) | (500) | 300 |
| Crime Prevention Grant | 319,200 | (10,600) | | 10,600 |
| Total | \$18,071,500 | (\$52,200) | (\$109,400) | (\$57,200) |
| FTE/Other | | | | |
| Total FTE | 32 | | (1) | (1) |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Attorney General**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|---------------------|----------------------|--------------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 13,384,900 | | | |
| General Fund, One-time | | (905,500) | (855,100) | 50,400 |
| Federal Funds | 928,000 | | | |
| Dedicated Credits Revenue | 9,488,500 | (3,500) | (3,500) | |
| GFR - Commerce Service | 429,000 | | | |
| GFR - Tobacco Settlement | | | 280,800 | 280,800 |
| Transfers | 22,200 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 100,000 | | | |
| Transfers - Other Agencies | 30,000 | | | |
| Transfers - Within Agency | 900,000 | | | |
| Beginning Nonlapsing | 313,200 | | | |
| Total | \$25,595,800 | (\$909,000) | (\$577,800) | \$331,200 |
| Programs | | | | |
| Public Advocacy | 8,404,200 | (407,700) | (407,700) | |
| Children's Justice | 773,900 | (5,200) | (100) | 5,100 |
| Water Rights Adjudication | 132,600 | (500) | (500) | |
| Administration | 2,398,200 | (388,800) | (343,500) | 45,300 |
| Financial Crime | | (1,700) | (1,700) | |
| State Counsel | 13,886,900 | (105,100) | 175,700 | 280,800 |
| Total | \$25,595,800 | (\$909,000) | (\$577,800) | \$331,200 |

Intent Language

It is the intent of the Legislature that funding for the Attorney General's Office be nonlapsing.

It is the intent of the committee, with agreement of the Attorney General, that the Legislature not make additional reductions in agency budgets to meet the funding obligations for the Census lawsuit litigation and the Public Employees lawsuit (HB 179).

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Child Protection**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|---------------------------|--------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 2,998,900 | | | |
| General Fund, One-time | | (1,200) | (51,600) | (50,400) |
| Dedicated Credits Revenue | 2,200,000 | (500) | (500) | |
| Transfers | 5,200 | | | |
| Transfers - Within Agency | (900,000) | | | |
| Beginning Nonlapsing | 846,300 | | | |
| Closing Nonlapsing | (700,000) | | | |
| Total | \$4,450,400 | (\$1,700) | (\$52,100) | (\$50,400) |
| Programs | | | | |
| Child Protection | 4,450,400 | (1,700) | (52,100) | (50,400) |
| Total | \$4,450,400 | (\$1,700) | (\$52,100) | (\$50,400) |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Children's Justice Centers**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|----------------------------|--------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 2,134,500 | | | |
| General Fund, One-time | | (4,500) | (4,500) | |
| Federal Funds | 113,300 | | | |
| Transfers | 3,300 | | | |
| Beginning Nonlapsing | 67,000 | | | |
| Total | \$2,318,100 | (\$4,500) | (\$4,500) | \$0 |
| Programs | | | | |
| Children's Justice Centers | 2,318,100 | (4,500) | (4,500) | |
| Total | \$2,318,100 | (\$4,500) | (\$4,500) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Antitrust Prosecution**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|------------------------|------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| Antitrust Revolving | 163,300 | (100) | 64,900 | 65,000 |
| Beginning Nonlapsing | 800 | | | |
| Total | \$164,100 | (\$100) | \$64,900 | \$65,000 |
| Programs | | | | |
| Anti-Trust Prosecution | 164,100 | (100) | 64,900 | 65,000 |
| Total | \$164,100 | (\$100) | \$64,900 | \$65,000 |

Intent Language

It is the intent of the Legislature that funding for Antitrust Prosecution be nonlapsing.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Prosecution Council**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| GFR - Public Safety Support | 489,600 | (100) | (100) | |
| Transfers - Commission on Criminal and Juvenile Justice | 37,200 | | | |
| Beginning Nonlapsing | 600 | | | |
| Total | <u>\$527,400</u> | <u>(\$100)</u> | <u>(\$100)</u> | <u>\$0</u> |
| | | | | |
| Programs | | | | |
| Prosecution Council | 527,400 | (100) | (100) | |
| Total | <u>\$527,400</u> | <u>(\$100)</u> | <u>(\$100)</u> | <u>\$0</u> |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
State Auditor
State Auditor**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|-------------------------------|--------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 2,822,900 | | | |
| General Fund, One-time | | (150,200) | (150,200) | |
| Dedicated Credits Revenue | 611,900 | | | |
| Transfers | 42,000 | | | |
| Transfers - Youth Corrections | | | 130,000 | 130,000 |
| Beginning Nonlapsing | 79,600 | | | |
| Total | \$3,556,400 | (\$150,200) | (\$20,200) | \$130,000 |
| Programs | | | | |
| Administration | 276,200 | (1,200) | (1,200) | |
| Auditing | 2,886,800 | (146,300) | (16,300) | 130,000 |
| State and Local Government | 393,400 | (2,700) | (2,700) | |
| Total | \$3,556,400 | (\$150,200) | (\$20,200) | \$130,000 |

Intent Language

It is the intent of the Legislature that funding for the State Auditor be nonlapsing.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Commissioner's Office**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|-------------------------------|---------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 2,556,700 | | | |
| General Fund, One-time | 150,000 | (512,900) | (512,900) | |
| Federal Funds | 10,757,600 | (100) | (100) | |
| Dedicated Credits Revenue | 16,300 | | | |
| Transfers - Other Agencies | 19,500 | | | |
| Transfers - Youth Corrections | | | 250,000 | 250,000 |
| Beginning Nonlapsing | 946,200 | | | |
| Total | \$14,446,300 | (\$513,000) | (\$263,000) | \$250,000 |
| Programs | | | | |
| Commissioner's Office | 2,488,000 | (318,200) | (68,200) | 250,000 |
| Aero Bureau | 1,199,600 | (193,600) | (193,600) | |
| Administrative Services | | (100) | (100) | |
| Olympics | 10,758,700 | (1,100) | (1,100) | |
| Total | \$14,446,300 | (\$513,000) | (\$263,000) | \$250,000 |

Intent Language

It is the intent of the Legislature that the Department of Public Safety may expand the fleet if money becomes available, either through existing budgets or from outside sources of revenue.

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be nonlapsing

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Comprehensive Emergency Management**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|------------------------------------|---------------------|----------------------|------------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 712,500 | | | |
| General Fund, One-time | | (2,400) | (2,400) | |
| Federal Funds | 10,264,700 | (1,800) | (1,800) | |
| Dedicated Credits Revenue | 201,500 | | | |
| General Fund Restricted | | (400) | (400) | |
| GFR - Environmental Quality | 200,000 | | | |
| GFR - Nuclear Oversight | 1,416,400 | | | |
| Transfers - Other Agencies | 66,700 | | | |
| Beginning Nonlapsing | 22,900 | | | |
| Closing Nonlapsing | (18,300) | | | |
| Lapsing Balance | (1,416,400) | | | |
| Total | \$11,450,000 | (\$4,600) | (\$4,600) | \$0 |
| Programs | | | | |
| Comprehensive Emergency Management | 11,450,000 | (4,600) | (4,600) | |
| Total | \$11,450,000 | (\$4,600) | (\$4,600) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Safety Promotion**

| Financing | FY 2002 Estimated | FY 2002 Supplemental | | Difference |
|---------------------------|------------------------------|-----------------------------|---------------------|--------------------|
| | | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 146,900 | | | |
| General Fund, One-time | | (97,900) | (97,900) | |
| Dedicated Credits Revenue | 5,100 | | | |
| Total | \$152,000 | (\$97,900) | (\$97,900) | \$0 |
| Programs | | | | |
| Safety Promotion | 152,000 | (97,900) | (97,900) | |
| Total | \$152,000 | (\$97,900) | (\$97,900) | \$0 |
| FTE/Other | | | | |
| Total FTE | 3 | (3) | (3) | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Peace Officers' Standards and Training**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|-----------------------------|--------------------|----------------------|------------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 173,700 | | | |
| General Fund, One-time | | (7,000) | (7,000) | |
| Federal Funds | 3,009,000 | (200) | (200) | |
| Dedicated Credits Revenue | 28,100 | | | |
| GFR - Public Safety Support | 1,833,300 | (600) | (600) | |
| Beginning Nonlapsing | 39,300 | | | |
| Total | \$5,083,400 | (\$7,800) | (\$7,800) | \$0 |
| Programs | | | | |
| Basic Training | 1,291,800 | (7,400) | (7,400) | |
| Post Administration | 782,600 | (200) | (200) | |
| Police Corps Academy | 3,009,000 | (200) | (200) | |
| Total | \$5,083,400 | (\$7,800) | (\$7,800) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Investigative and Technical Services**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|-----------------------------|---------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 11,315,200 | | | |
| General Fund, One-time | | (492,700) | (492,700) | |
| Federal Funds | 250,000 | (700) | (700) | |
| Dedicated Credits Revenue | 2,531,900 | (4,000) | (4,000) | |
| General Fund Restricted | | (600) | (600) | |
| GFR - Statewide Warrant Ops | 141,900 | | | |
| Transfers - Other Agencies | 213,700 | | | |
| Beginning Nonlapsing | 1,492,300 | | | |
| Closing Nonlapsing | (250,000) | | | |
| Total | \$15,695,000 | (\$498,000) | (\$498,000) | \$0 |

| Programs | | | | |
|--------------------------------|---------------------|--------------------|--------------------|------------|
| Administration | 484,900 | (2,200) | (2,200) | |
| Criminal Identification Bureau | 3,800,700 | (389,300) | (389,300) | |
| Communications | 4,996,600 | (10,300) | (10,300) | |
| State Crime Labs | 1,828,700 | 118,500 | 118,500 | |
| Crime Lab Grants | 511,400 | (100) | (100) | |
| Investigative Services | 4,072,700 | (214,600) | (214,600) | |
| Total | \$15,695,000 | (\$498,000) | (\$498,000) | \$0 |

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be nonlapsing

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Liquor Law Enforcement**

| Financing | FY 2002 Estimated | FY 2002 Supplemental | | Difference |
|------------------------|------------------------------|-----------------------------|---------------------|--------------------|
| | | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 999,500 | | | |
| General Fund, One-time | | (5,600) | (5,600) | |
| Beginning Nonlapsing | 58,000 | | | |
| Total | \$1,057,500 | (\$5,600) | (\$5,600) | \$0 |
| | | | | |
| Programs | | | | |
| Liquor Law Enforcement | 1,057,500 | (5,600) | (5,600) | |
| Total | \$1,057,500 | (\$5,600) | (\$5,600) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Driver License**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|-------------------------------|---------------------|----------------------|----------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| Dedicated Credits Revenue | 200 | | | |
| TFR - Motorcycle Education | 207,400 | | | |
| TFR - Public Safety | 15,983,600 | (100) | (100) | |
| Transfers - Other Agencies | 2,800 | | | |
| Beginning Nonlapsing | 1,384,000 | | | |
| Total | \$17,578,000 | (\$100) | (\$100) | \$0 |
| Programs | | | | |
| Driver License Administration | 1,556,300 | (400) | (400) | |
| Driver Services | 10,194,700 | 1,600 | 1,600 | |
| Driver Records | 5,619,600 | (1,000) | (1,000) | |
| Motorcycle Safety | 207,400 | (300) | (300) | |
| Total | \$17,578,000 | (\$100) | (\$100) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Utah Highway Patrol Division**

| | FY 2002 Estimated | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|----------------------|----------------------|------------------|---------------------------|
| | | Analyst | Subcommittee | |
| Financing | | | | |
| General Fund | 26,372,300 | | | |
| General Fund, One-time | | (1,035,700) | (1,035,700) | |
| Transportation Fund | 5,495,500 | | | |
| Federal Funds | 2,992,000 | (600) | (600) | |
| Dedicated Credits Revenue | 1,295,000 | (200) | (200) | |
| GFR - Nuclear Oversight | 376,900 | | | |
| Transportation Fund Restricted | | 600 | | (600) |
| TFR - Public Safety | 535,000 | 552,000 | 1,192,600 | 640,600 |
| Transfers - Commission on Criminal and Juvenile Justice | 5,400 | | | |
| Transfers - Other Agencies | 815,000 | | | |
| Transfers - Within Agency | 1,235,000 | | | |
| Transfers - Youth Corrections | | | 250,000 | 250,000 |
| Beginning Nonlapsing | 1,068,800 | | | |
| Closing Nonlapsing | (1,094,100) | | | |
| Lapsing Balance | (376,900) | | | |
| Total | \$38,719,900 | (\$483,900) | \$406,100 | \$890,000 |
| Programs | | | | |
| UHP Administration | 782,300 | (5,200) | (5,200) | |
| Field Operations | 23,783,200 | (424,500) | 228,500 | 653,000 |
| Commercial Vehicle | 2,824,000 | (12,100) | (12,100) | |
| Safety Inspections | 1,066,200 | (6,600) | (6,600) | |
| Special Enforcement | 1,379,700 | (22,800) | (574,800) | (552,000) |
| Protective Services | 1,287,400 | (4,400) | (4,400) | |
| Special Services | 3,241,600 | (7,100) | (7,100) | |
| Federal Projects | 1,395,600 | (300) | (300) | |
| Highway Safety | 2,959,900 | (900) | 788,100 | 789,000 |
| Total | \$38,719,900 | (\$483,900) | \$406,100 | \$890,000 |

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be nonlapsing

It is the intent of the Legislature that the \$403,000 appropriated from the Transportation Fund Restricted - Public Safety Restricted Fund is to be used for enforcement of alcohol and drug related offenses.

It is the intent of the Legislature that the Department of Public Safety may expand the fleet if money becomes available, either through existing budgets or from outside sources of revenue.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Information Management**

| | FY 2002 Estimated | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|----------------------|----------------------|-------------------|---------------------------|
| | | Analyst | Subcommittee | |
| Financing | | | | |
| General Fund | 1,400,200 | | | |
| General Fund, One-time | | (10,400) | (10,400) | |
| GFR - Statewide Warrant Ops | 268,600 | (100) | (100) | |
| Transfers - Commission on Criminal and Juvenile Justice | 20,000 | | | |
| Beginning Nonlapsing | 39,400 | | | |
| Total | \$1,728,200 | (\$10,500) | (\$10,500) | \$0 |
| Programs | | | | |
| Operations | 1,728,200 | (10,500) | (10,500) | |
| Total | \$1,728,200 | (\$10,500) | (\$10,500) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Fire Marshal**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|----------------------------|--------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 888,300 | | | |
| General Fund, One-time | | (4,800) | (4,800) | |
| Dedicated Credits Revenue | 145,500 | (100) | (100) | |
| GFR - Fire Academy Support | 140,400 | | | |
| Transfers | 7,000 | | | |
| Beginning Nonlapsing | 11,700 | | | |
| Total | \$1,192,900 | (\$4,900) | (\$4,900) | \$0 |
| Programs | | | | |
| Fire Operations | 1,192,900 | (4,900) | (4,900) | |
| Total | \$1,192,900 | (\$4,900) | (\$4,900) | \$0 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Youth Corrections
Services**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|---|---------------------|----------------------|----------------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 73,105,800 | | | |
| General Fund, One-time | | (2,912,600) | (2,915,700) | (3,100) |
| Federal Funds | 1,342,100 | (100) | (100) | |
| Dedicated Credits Revenue | 2,798,300 | | | |
| Dedicated Credits - Land Grant | 49,800 | | | |
| Youth Crime Victims Restitution | 500,000 | | | |
| Transfers | 62,900 | | | |
| Transfers - Child Nutrition | 665,200 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 1,053,700 | | | |
| Transfers - Human Services | 41,900 | | | |
| Transfers - Interagency | 87,800 | | | |
| Transfers - Medicaid | 11,163,800 | (200) | (200) | |
| Transfers - Other Funds | 59,500 | | | |
| Transfers - Within Agency | 265,000 | | | |
| Transfers - Youth Corrections | | | (1,135,000) | (1,135,000) |
| Beginning Nonlapsing | 2,361,100 | | | |
| Total | \$93,556,900 | (\$2,912,900) | (\$4,051,000) | (\$1,138,100) |
| Programs | | | | |
| Administration | 4,959,500 | (2,401,200) | (1,314,300) | 1,086,900 |
| Community Programs | 43,929,300 | (35,000) | (1,843,200) | (1,808,200) |
| Correctional Facilities | 28,591,900 | (426,100) | (683,700) | (257,600) |
| Rural Programs | 16,076,200 | (47,400) | (209,800) | (162,400) |
| Youth Receiving Centers | | (3,200) | | 3,200 |
| Total | \$93,556,900 | (\$2,912,900) | (\$4,051,000) | (\$1,138,100) |
| FTE/Other | | | | |
| Total FTE | 1,014 | (2) | (2) | |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Youth Corrections
Youth Parole Authority**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|------------------------|------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 390,800 | | | |
| General Fund, One-time | | (103,100) | (100,000) | 3,100 |
| Federal Funds | 18,200 | | | |
| Total | <u>\$409,000</u> | <u>(\$103,100)</u> | <u>(\$100,000)</u> | <u>\$3,100</u> |
| Programs | | | | |
| Youth Parole Authority | 409,000 | (103,100) | (100,000) | 3,100 |
| Total | <u>\$409,000</u> | <u>(\$103,100)</u> | <u>(\$100,000)</u> | <u>\$3,100</u> |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Administration**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|--------------------|-----------------------------|---------------------|-----------------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 8,413,600 | | | |
| General Fund, One-time | | (450,500) | (163,600) | 286,900 |
| Dedicated Credits Revenue | 52,200 | | | |
| Transfers | 66,900 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 99,500 | | | |
| Beginning Nonlapsing | 180,900 | | | |
| Total | \$8,813,100 | (\$450,500) | (\$163,600) | \$286,900 |
| Programs | | | | |
| Executive Director | 1,623,800 | (115,600) | | 115,600 |
| Administrative Services | 6,432,400 | (324,600) | (163,600) | 161,000 |
| Training | 756,900 | (10,300) | | 10,300 |
| Total | \$8,813,100 | (\$450,500) | (\$163,600) | \$286,900 |

Intent Language

It is the intent of the Legislature that funds for FY 2002 for the Department be nonlapsing.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Field Operations**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference |
|-------------------------------|---------------------|-----------------------------|---------------------|--------------------|
| | Estimated | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 35,792,400 | | | |
| General Fund, One-time | | (1,342,000) | (957,800) | 384,200 |
| Dedicated Credits Revenue | 2,479,300 | 500 | 500 | |
| GFR - Tobacco Settlement | 81,700 | | | |
| Transfers | 43,800 | | | |
| Beginning Nonlapsing | 960,700 | | | |
| Closing Nonlapsing | 12,100 | | | |
| Total | \$39,370,000 | (\$1,341,500) | (\$957,300) | \$384,200 |
| Programs | | | | |
| Administration | 1,306,100 | (6,700) | (957,800) | (951,100) |
| Adult Probation and Parole | 28,614,100 | (1,134,800) | 500 | 1,135,300 |
| Community Corrections Centers | 9,449,800 | (200,000) | | 200,000 |
| Total | \$39,370,000 | (\$1,341,500) | (\$957,300) | \$384,200 |

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for the Department be nonlapsing

It is the intent of the Legislature that the Department of Corrections have the authority to transfer up to \$500,000 in nonlapsing funds from the Divisions of Institutional Operations and Field Operations for use by Correctional Industries. The funding can only be used to support offender work programs that teach inmates useful skills or provides the State with an important service.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Institutional Operations**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|---------------------|----------------------|----------------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| General Fund | 92,919,800 | | | |
| General Fund, One-time | | (8,396,900) | (9,090,700) | (693,800) |
| Federal Funds | 2,235,200 | | 651,000 | 651,000 |
| Dedicated Credits Revenue | 776,400 | (1,000) | (1,000) | |
| Transfers | 99,100 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 130,000 | | | |
| Beginning Nonlapsing | 985,000 | | | |
| Total | \$97,145,500 | (\$8,397,900) | (\$8,440,700) | (\$42,800) |
| Programs | | | | |
| DIO Administration | 6,231,000 | (120,100) | (1,199,500) | (1,079,400) |
| Draper Facility | 57,133,500 | (941,000) | (1,000) | 940,000 |
| Central Utah/Gunnison | 24,591,600 | (2,982,800) | (2,900,000) | 82,800 |
| Southern Utah/Iron County | 1,909,600 | (3,700) | | 3,700 |
| Transition | 7,279,800 | (4,350,300) | (4,340,200) | 10,100 |
| Total | \$97,145,500 | (\$8,397,900) | (\$8,440,700) | (\$42,800) |
| FTE/Other | | | | |
| Total FTE | 1,339 | | (3) | (3) |

Intent Language

It is the intent of the Legislature that the Department of Corrections have the authority to transfer up to \$500,000 in nonlapsing funds from the Divisions of Institutional Operations and Field Operations for use by Correctional Industries. The funding can only be used to support offender work programs that teach inmates useful skills or provides the State with an important service.

It is the intent of the Legislature that funds for the Department for FY 2002 be nonlapsing.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Draper Medical Services**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference |
|---|---------------------|-----------------------------|---------------------|--------------------|
| | Estimated | Analyst | Subcommittee | Sub/Analyst |
| General Fund | 17,272,600 | | | |
| General Fund, One-time | | (54,000) | (31,300) | 22,700 |
| Federal Funds | 11,800 | | | |
| Dedicated Credits Revenue | 159,800 | | | |
| Transfers | 17,000 | | | |
| Transfers - Commission on Criminal and Juvenile Justice | 531,800 | | | |
| Beginning Nonlapsing | 12,000 | | | |
| Total | \$18,005,000 | (\$54,000) | (\$31,300) | \$22,700 |
| Programs | | | | |
| Medical Services | 18,005,000 | (54,000) | (31,300) | 22,700 |
| Total | \$18,005,000 | (\$54,000) | (\$31,300) | \$22,700 |

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Utah Correctional Industries**

| Financing | FY 2002 | FY 2002 Supplemental | | Difference Sub/Analyst |
|--|---------------------|----------------------|------------------|---------------------------|
| | Estimated | Analyst | Subcommittee | |
| Dedicated Credits Revenue | 16,026,900 | (1,600) | (1,600) | |
| Transfers - Commission on Criminal and Juvenile Justice | (50,000) | | | |
| Total | \$15,976,900 | (\$1,600) | (\$1,600) | \$0 |
| Programs | | | | |
| Utah Correctional Industries | 15,976,900 | (1,600) | (1,600) | |
| Total | \$15,976,900 | (\$1,600) | (\$1,600) | \$0 |

Intent Language

It is the intent of the Legislature that funds for FY 2002 for the Department be nonlapsing.

It is the intent of the Legislature that the Department of Corrections have the authority to transfer up to \$500,000 in nonlapsing funds from the Divisions of Institutional Operations and Field Operations for use by Correctional Industries. The funding can only be used to support offender work programs that teach inmates useful skills or provides the State with an important service.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Board of Pardons and Parole
Board Of Pardons and Parole**

| | FY 2002 Estimated | FY 2002 Supplemental | | Difference Sub/Analyst |
|-------------------------------|----------------------|----------------------|-------------------|---------------------------|
| | | Analyst | Subcommittee | |
| Financing | | | | |
| General Fund | 2,601,500 | | | |
| General Fund, One-time | | (126,900) | (126,900) | |
| Dedicated Credits Revenue | 2,200 | | | |
| GFR - Tobacco Settlement | 77,400 | | | |
| Transfers | 1,600 | | | |
| Transfers - Youth Corrections | | | 60,000 | 60,000 |
| Beginning Nonlapsing | 172,000 | | | |
| Total | \$2,854,700 | (\$126,900) | (\$66,900) | \$60,000 |
| Programs | | | | |
| Board Of Pardons and Parole | 2,854,700 | (126,900) | (66,900) | 60,000 |
| Total | \$2,854,700 | (\$126,900) | (\$66,900) | \$60,000 |
| FTE/Other | | | | |
| Total FTE | 35 | (1) | (1) | |

Intent Language

It is the intent of the Legislature that funds for FY 2002 for the Board be nonlapsing.

It is the intent of the Legislature that the \$60,000 identified for video conferencing equipment for the Board of Pardons be used only in conjunction with remodeling of an additional hearing or court room.

